

**Human Resources Committee Agenda**  
**Jefferson County Courthouse**  
**Conference Room C2003**  
**311 S Center Avenue**  
**Jefferson, WI 53549**

**Monday, July 29, 2024, at 11:30 a.m.**

Join Zoom Meeting: <a href="https://us06web.zoom.us/j/87697754337?pwd=cnVKMzd0TkZFY3RPRHpxMW5kTGxVdz09">https://us06web.zoom.us/j/87697754337?pwd=cnVKMzd0TkZFY3RPRHpxMW5kTGxVdz09</a>	
Meeting ID: 876 9775 4337	Passcode: Meet2022
One tap Mobile: <b>1-312-626-6799</b>	

Committee Members: James Braughler, Joan Callan, Kirk Lund, Matthew Tracy, and Karl Zarlring

1. Call to order
2. Roll call (*establish a quorum*)
3. Certification of compliance with the Open Meetings Law
4. Review of the Agenda
5. Public comment (*Members of the Public who wish to address the Committee on specific agenda items must register their request at this time*)
6. Approval of June 18, 2024, Minutes
7. Communications
8. Discussion and possible action to approve and to recommend forwarding Resolution to County Board to fund the Psychiatric Advanced Prescriber full-time and consideration to authorize the County Administrator the ability to recruit either as an Independent Contractor or as an Employee with salary and benefits in a non-classified range
9. Discussion and possible action to approve a voluntary Short-Term Disability plan and provider and possible amend the current Voluntary Long Term Disability plan and/or provider for Jefferson County Employees
10. Discussion and possible action to approve interim organizational changes at the Sheriff's Office to include activating the Undersheriff position, currently unfunded
11. Discussion and review of Compensation Market Ranges and implementation in future years
12. Convene into closed session pursuant to Wisconsin State Statute section 19.85 (1)(e), "Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on labor negotiation strategy with the Jefferson County Deputy Sheriff's Association and the Jefferson County Supervisors Association
13. Reconvene into open session for possible action on items discussed in closed session
14. Review of June 2024 monthly financial reports for Human Resources and Safety
15. Report from Human Resources Director
  - a. Requests to fill vacant positions
  - b. Emergency Help requests
  - c. Extra steps and/or benefits for new hires and current positions
  - d. Approvals of Leaves of Absences
  - e. Update on Human Resources Department activities
16. Discussion and possible action on tentative future meeting schedule and agenda items.
17. Adjournment

**Next scheduled meetings:**

**Tuesday, August 20, 2024, at 8:30 a.m.**  
**Tuesday, September 17, 2024, at 8:30 a.m.**  
**Tuesday, October 15, 2024, at 8:30 a.m.**

*A quorum of any Jefferson County Committee, Board, Commission, or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.*

*Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.*

## HUMAN RESOURCES COMMITTEE MEETING MINUTES

Tuesday, June 18, 2024 @ 9:30 a.m.

Jefferson County Courthouse, Room C2003, and Videoconference

1. Call to Order: Meeting called to order by J. Braughler at 9:30 a.m.
2. Roll Call: Present: James Braughler, Joan Callan; Kirk Lund, and Karl Zarling. **Quorum established.** Excused: Matthew Tracy. Others present: Cindy Hamre-Incha, Clerk of Courts; Terri Palm-Kostroski, Human Resources Director; Deborah Reinbold, Economic Development Director; Danielle Thompson, Corporation Counsel; Benjamin Wehmeier, County Administrator. Virtual: Elizabeth Chilsen, Health Department Director/Health Officer; Tina Gleisner-Hotter, Clerk of Courts Financial Operation Deputy; Michael Luckey, Assistant County Administrator; Jennifer Robinson, Recruitment & Retention Specialist; Brent Ruehlow, Human Services Director; Sarana Stolar, Corporation Counsel Paralegal; Jessica Tucker, Benefits Administrator.
3. Certification of compliance with the Open Meetings Law: Confirmed by B. Wehmeier.
4. Review of Agenda: No changes.
5. Public Comment: None.
6. Approval of May 21, 2024, Human Resources Committee Minutes. **Motion by J. Callan to approve the Human Resources Committee May 21, 2024, minutes. Second by K. Lund. Motion passed 4:0.**
7. Communications: None. **No action taken.**
8. Discussion and possible action to approve and to recommend forwarding Resolution to County Board to Eliminate a vacant Full-time Director of Community Development Position and Create a Full-time Financial and Data Partnership Manager position in the Economic Development Department. **Motion by K. Zarling to approve Resolution for staffing changes at Economic Development Department as presented in revised resolution, with title change to Financial Partnership Manager position. Second by J. Callan. Motion passed 4:0.**
9. Discussion and possible action to approve and to recommend forwarding Resolution to County Board to restructure the nursing services between the Health department and the Human Services Community Support Program function. **Motion by K. Zarling to approve Resolution for staffing changes at Human Services and Health Departments as presented with tracked changes approved. Second by K. Lund. Motion passed 4:0.**
10. **Motion by K. Zarling to convene into closed session pursuant to Wisconsin State Statute section 19.85 (1)(e), "Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on labor negotiation strategy with the Jefferson County Deputy Sheriff's Association and the Jefferson County Supervisors Association, and Wisconsin State Statute section 19.85 (1)(g), "Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved" for the purpose of discussing a possible employment law claim against Jefferson County. Second by J. Callan. Callan, "Aye"; Zarling, "Aye"; Braughler, "Aye": Lund, "Aye". Moved into closed session at 9:56 a.m. Others present: M. Luckey, T. Palm-Kostroski, J. Robinson, D. Thompson, J. Tucker, B. Wehmeier.**
11. **Motion by K. Zarling to reconvene into open session for possible action on items discussed in closed session. Second by K. Lund. Reconvened into open session at 10:15 a.m. No action taken.**
12. Review of May 2024 monthly financial reports from Human Resources and Safety. Information only. **No action taken.**
13. Report from Human Resources Director. T. Palm-Kostroski provided update on update of vacant positions and emergency help requests; reclassification requests; additional steps and/or benefits; approvals of leaves of absences; and activities since the May 21, 2024, meeting. **No action taken.**
14. Set next meeting date and agenda items. Next meeting scheduled on **Tuesday, July 16, 2024, at 8:30 a.m. No action taken.**
15. Adjournment. **Motion by K. Zarling to adjourn. Second by K. Lund. Motion passed 4:0. Meeting adjourned 10:24 a.m.**

**Funding the Nurse Prescriber Position Full-time and Authorizing Flexible Hiring Options in the Human Services Department**

**Executive Summary**

The Nurse Prescriber position within the Behavioral Health Division of Jefferson County Human Services was created to ensure the provision of essential medication services to our clients. Initially funded part-time based on the incumbent’s availability, the position needs to be transitioned to full-time upon the incumbent’s retirement in October.

This resolution seeks to:

1. Approve full-time funding for the Nurse Prescriber position.
2. Authorize the County Administrator to hire the position as an employee with a contract or as an independent contractor, depending on recruitment outcomes and candidate preferences.
3. Permit hiring outside the assigned pay grade under an employment contract if necessary.
4. Confirm that the position is fully funded through insurance, Medicare, and Medicaid reimbursements, with no additional tax levy required.

*Note: An employee with a contract works for the organization under a formal agreement that includes salary, benefits like health insurance and retirement plans, job duties, and the length of employment. They follow the organization’s policies and are considered part of the team. In contrast, an independent contractor is self-employed and hired to complete specific tasks as outlined in a contract. They do not receive employee benefits and handle their own taxes and insurance. This arrangement offers flexibility for the organization to meet workload demands. U.S. labor laws distinguish between these two based on factors like control over work, the financial relationship, and the nature of the work, ensuring compliance with employment criteria.*

WHEREAS, the above Executive Summary is incorporated into this resolution, and

WHEREAS, Jefferson County Human Services created the Nurse Prescriber position within the Behavioral Health Division to provide essential medication services to our clients; and

WHEREAS, the position has been funded part-time based on the current incumbent’s availability; and

WHEREAS, the incumbent Nurse Prescriber is retiring in October, necessitating the recruitment of a full-time replacement; and

WHEREAS, flexibility in hiring and compensation is essential to attract qualified candidates and ensure continued delivery of vital services; and

WHEREAS, the Nurse Prescriber position is fully funded through insurance, Medicare, and Medicaid reimbursements, with no additional tax levy required.

NOW, THEREFORE, BE IT RESOLVED that the Human Resources Committee recommends and forwards to the County Board the approval to:

1. Transition the Nurse Prescriber position from part-time to full-time funding.
2. Provide the flexibility to hire the Nurse Prescriber and authorize the County Administrator to hire the position as an employee with or without an employment contract or as an independent contractor, depending on recruitment outcomes and candidate preferences.
3. Permit hiring outside the assigned pay grade under an employment contract if necessary.

BE IT FURTHER RESOLVED that the Human Resources Department is authorized to commence recruitment immediately to ensure a seamless transition and overlap for the Nurse Prescriber position.

*Fiscal Note: The Nurse Prescriber position within the Behavioral Health Division is fully funded through a combination of insurance reimbursements, Medicare, and Medicaid. These funding sources cover the entire salary and associated costs of the position, ensuring that no additional tax levy is required to support this role. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30-member County Board).*

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Abstain \_\_\_\_\_ Absent \_\_\_\_\_ Vacant \_\_\_\_\_

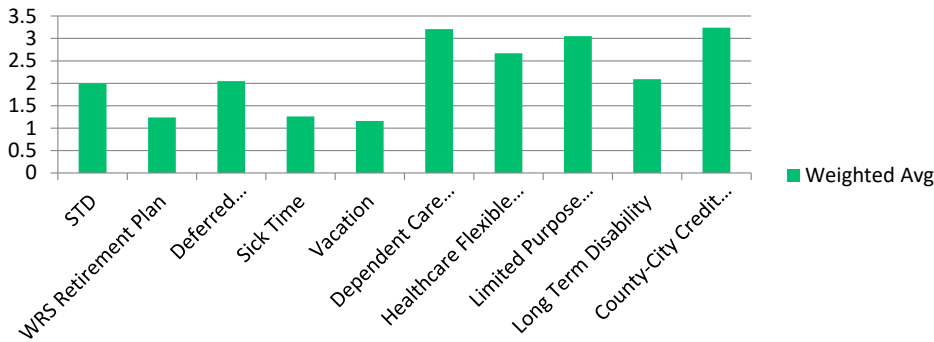
Referred by  
Human Resources Committee

08-11-24

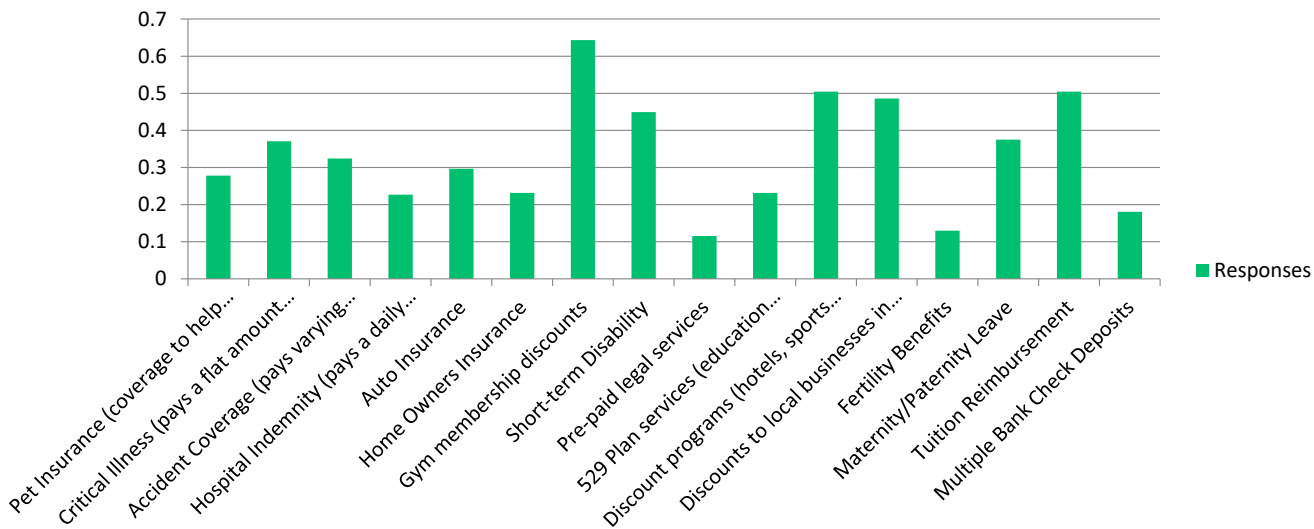
REVIEWED: Corporation Counsel \_\_\_\_\_ Finance Director \_\_\_\_\_

Short-Term Disability	Very Important		Important		Undecided		Not too Important		Not at all Important		Total	Weighted Avg
	31.39%	86	42.34%	116	17.88%	49	4.38%	12	1.46%	4	267	1.99

Rate your benefits in terms of importance. Please check the box that best corresponds to the degree of importance you place on the following benefits.



Would you like to have access to additional voluntary benefits, paid via payroll deduction, through the County? These would be employee paid coverages offered at a group rate. Check those coverages you are interested in.



Carrier	Mutual of Omaha	NIS/Madison National Life	
Plan Name	Voluntary Short Term Disability	Voluntary Short Term Disability	
Rate Guarantee	2 Years	2 years	
Participation Requirements	15%	20%	
Benefit			
Benefit Percentage	Option of 40% or 60% of weekly earnings	Option of 40% or 60% of weekly earnings	
Maximum Benefit	\$1,000/week	\$1500/week	
Minimum Benefit	\$25/week	25/week	
Max Benefit Duration	11 weeks	11 weeks	
Elimination Period - Accident	14 Days	14 Days	
Elimination Period - Sickness	14 Days	14 Days	
Earnings Definition	Earnings just prior to disability, annual salary	Base Wage Only	
Pre-Existing Conditions	3/6	3/12	
Rates	<p>\$0.55 per \$10 for 40% of weekly earnings and \$0.42 per \$10 for 60% of weekly earnings, regardless of age</p> <p>Ex. Sue makes \$65,500/year and wants to elect the 60% weekly earnings. She will take <math>65,500 / 52 = 1,259.62</math> to get her weekly earnings. She will then take her weekly earnings / 10 = 125.96 and multiply by .42 = \$52.90/mo.</p>	Rates per \$10 for 60% weekly benefit:	Rates per \$10 for 40% weekly benefit:
		18-24: \$0.80	18-24: \$0.71
		25-29: \$0.70	25-29: \$0.62
		30-34: \$0.58	30-34: \$0.51
		35-39: \$0.52	35-39: \$0.46
		40-44: \$0.46	40-44: \$0.41
		45-49: \$0.54	45-49: \$0.47
		50-54: \$0.63	50-54: \$0.56
		55-59: \$0.79	55-59: \$0.70
		60-64: \$0.98	60-64: \$0.87
		65+: \$1.17	65+: \$1.03
		<p>Pre-Existing condition exclusion: A pre-existing condition means a sickness or injury for which you have received treatment within three months before your effective date. Any disability contributed to or caused by a pre-existing condition within the first six months of your effective date will not be covered.</p>	

<b>Carrier</b>	<b>Mutual of Omaha</b>	<b>NIS/Madison National Life</b>
<b>Plan Name</b>	<b>Voluntary Long Term Disability</b>	<b>Voluntary Long Term Disability</b>
<b>Rate Guarantee</b>	2 years	2 years
<b>Minimum Participation Benefit</b>	50%	10 Lives
<b>Benefit Percentage</b>	60%	60%
<b>Maximum Monthly Benefit</b>	\$6,500	\$7,500
<b>Elimination Period</b>	90 Days	90 Days
<b>Earnings Definition</b>	Annual Salary just prior to disability	Predisability earnings: Base pay plus overtime pay; any other extra compensation
<b>Partial Benefit</b>	Mutually Progressive partial	Mnimum Monthly Benefit: \$100
<b>Pre-Exisition Conditions</b>	3/12	3/12
<b>Rates</b>	Monthly Rate Per \$100 of Monthly Covered Payroll	Monthly Rate Per \$100 of Monthly Covered Payroll
	\$0.50 per \$100	\$0.50 per \$100

Pre-Exisiting condition exclusion: A pre-exisiting condition means a sickness or injury for which you have received treatment within three months before your effective date. Any disability contributed to or caused by a pre-exisiting condition within the first twelve months of your effective date will not be covered.

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10:40:45

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FROM 2024 01 TO 2024 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
<b>12301 Human Resources</b>							
12301 411100 General Property Taxes	-490,446	0	-490,446	-245,223.18	.00	-245,223.14	50.0%
12301 421001 22101 State Aid	0	0	0	.00	.00	.00	.0%
12301 424001 22217 Federal Grants	0	0	0	.00	.00	.00	.0%
12301 424001 22219 Federal Grants	-106,821	0	-106,821	.00	.00	-106,820.58	.0%
12301 451002 Private Party Photocopy	0	0	0	.00	.00	.00	.0%
12301 451034 Badge Replacement Fee	-40	0	-40	-1.28	.00	-38.72	3.2%
12301 451200 Records & Reports	-100	0	-100	.00	.00	-100.00	.0%
12301 484005 Insurance Training Reimburse	-4,000	0	-4,000	.00	.00	-4,000.00	.0%
12301 486010 Rebates	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
12301 511110 Salary-Permanent Regular	201,347	0	201,347	103,470.76	.00	97,876.60	51.4%
12301 511110 22101 Salary-Permanent Regula	0	0	0	.00	.00	.00	.0%
12301 511110 22219 Salary-Permanent Regula	71,151	0	71,151	35,563.97	.00	35,587.28	50.0%
12301 511210 Wages-Regular	56,540	0	56,540	27,959.59	.00	28,580.60	49.5%
12301 511210 22101 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511210 22219 Wages-Regular	0	0	0	.00	.00	.00	.0%
12301 511220 Wages-Overtime	402	0	402	.00	.00	401.63	.0%
12301 511220 22219 Wages-Overtime	0	0	0	.00	.00	.00	.0%
12301 511240 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12301 511240 22101 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12301 511310 Wages-Sick Leave	0	0	0	.00	.00	.00	.0%
12301 511320 Wages-Vacation Pay	0	0	0	.00	.00	.00	.0%
12301 511330 Wages-Longevity Pay	369	0	369	.00	.00	368.75	.0%
12301 511340 Wages-Holiday Pay	0	0	0	.00	.00	.00	.0%
12301 511350 Wages-Miscellaneous(Comp)	0	0	0	.00	.00	.00	.0%
12301 511380 Wages-Bereavement	0	0	0	.00	.00	.00	.0%
12301 512141 Social Security	18,151	0	18,151	9,299.06	.00	8,851.68	51.2%
12301 512141 22101 Social Security	0	0	0	.00	.00	.00	.0%
12301 512141 22219 Social Security	5,315	0	5,315	2,626.98	.00	2,688.06	49.4%
12301 512142 Retirement (Employer)	18,104	0	18,104	8,845.65	.00	9,258.62	48.9%
12301 512142 22101 Retirement (Employer)	0	0	0	.00	.00	.00	.0%
12301 512142 22219 Retirement (Employer)	4,909	0	4,909	2,453.87	.00	2,455.57	50.0%
12301 512144 Health Insurance	70,079	0	70,079	22,986.24	.00	47,093.10	32.8%
12301 512144 22101 Health Insurance	0	0	0	.00	.00	.00	.0%
12301 512144 22219 Health Insurance	23,360	0	23,360	4,673.09	.00	18,686.69	20.0%
12301 512145 Life Insurance	74	0	74	41.06	.00	33.22	55.3%
12301 512145 22101 Life Insurance	0	0	0	.00	.00	.00	.0%
12301 512145 22219 Life Insurance	12	0	12	7.62	.00	4.38	63.5%
12301 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%

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FROM 2024 01 TO 2024 06

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12301 512151 HSA Contribution	2,907	0	2,907	.00	.00	2,907.22	.0%
12301 512151 22219 HSA Contribution	969	0	969	.00	.00	969.07	.0%
12301 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12301 512153 HRA Contribution	0	0	0	2,309.24	.00	-2,309.24	.0%
12301 512173 Dental Insurance	3,312	0	3,312	1,656.00	.00	1,656.00	50.0%
12301 512173 22101 Dental Insurance	0	0	0	.00	.00	.00	.0%
12301 512173 22219 Dental Insurance	1,104	0	1,104	257.67	.00	846.33	23.3%
12301 521218 Arbitrator	800	0	800	.00	.00	800.00	.0%
<b>12301 521219 Other Professional Serv</b>	<b>17,600</b>	<b>7,880</b>	<b>25,480</b>	<b>14,949.50</b>	<b>5,943.00</b>	<b>4,587.50</b>	<b>82.0%</b>
12301 521219 22101 Other Professional Serv	0	0	0	.00	.00	.00	.0%
12301 521220 Consultant	0	0	0	.00	.00	.00	.0%
12301 521225 Section 125	39,600	0	39,600	16,201.95	.00	23,398.05	40.9%
12301 521226 Ergonomics	400	0	400	.00	.00	400.00	.0%
12301 521227 Position Classifications	800	0	800	.00	.00	800.00	.0%
12301 521228 Labor Negotiations	0	0	0	.00	.00	.00	.0%
12301 521229 Recruitment Related	13,750	0	13,750	2,711.23	.00	11,038.77	19.7%
12301 521229 22101 Recruitment Related	0	0	0	.00	.00	.00	.0%
12301 521296 Computer Support	0	0	0	.00	.00	.00	.0%
12301 531105 Flex Plan Surplus	0	0	0	.00	.00	.00	.0%
12301 531243 Furniture & Furnishings	0	0	0	.00	.00	.00	.0%
12301 531298 United Parcel Service	0	0	0	.00	.00	.00	.0%
<b>12301 531303 Computer Equipmt &amp; Software</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>4,149.88</b>	<b>.00</b>	<b>-2,649.88</b>	<b>276.7%</b>
<b>12301 531311 Postage &amp; Box Rent</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>394.37</b>	<b>.00</b>	<b>105.63</b>	<b>78.9%</b>
<b>12301 531312 Office Supplies</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>724.86</b>	<b>.00</b>	<b>75.14</b>	<b>90.6%</b>
12301 531312 22101 Office Supplies	0	0	0	.00	.00	.00	.0%
12301 531313 Printing & Duplicating	25	0	25	4.56	.00	20.44	18.2%
12301 531313 22101 Printing & Duplicating	0	0	0	.00	.00	.00	.0%
12301 531314 Small Items Of Equipment	0	0	0	38.99	.00	-38.99	.0%
12301 531320 22101 Safety Supplies	0	0	0	.00	.00	.00	.0%
12301 531320 22217 Safety Supplies	0	0	0	.00	.00	.00	.0%
<b>12301 531322 Subscriptions</b>	<b>2,225</b>	<b>0</b>	<b>2,225</b>	<b>4,756.00</b>	<b>.00</b>	<b>-2,531.00</b>	<b>213.8%</b>
12301 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12301 531324 Membership Dues	5,445	0	5,445	532.16	.00	4,912.84	9.8%
<b>12301 531326 Advertising</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>2,254.25</b>	<b>6,180.00</b>	<b>-6,234.25</b>	<b>383.4%</b>
12301 531351 Gas/Diesel	1,025	0	1,025	.00	.00	1,025.00	.0%
12301 531357 Employee Recognition	15,720	0	15,720	3,737.03	.00	11,982.97	23.8%
12301 531357 22101 Employee Recognition	0	0	0	.00	.00	.00	.0%
12301 532325 Registration	1,875	0	1,875	1,383.15	.00	491.85	73.8%
12301 532332 Mileage	1,025	0	1,025	281.38	.00	743.62	27.5%
12301 532334 Commercial Travel	600	0	600	.00	.00	600.00	.0%
12301 532335 Meals	250	0	250	204.09	.00	45.91	81.6%
12301 532336 Lodging	2,300	0	2,300	1,216.00	.00	1,084.00	52.9%

521219 - Encumbrance for Empathia

531303 - Notebooks for two staff completed, no additional expenses anticipated

531312 - Labor Law Posters Charged here of \$392

531322 - Safety subscription charged here for \$4148 for MSDS system

531326 - Encumbrance Circa/Info Jobs

New 531311 Postage & Box Rent - mailing out retirement boards



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10:40:48

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FROM 2024 01 TO 2024 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12301 532339 Other Travel & Tolls	70	0	70	47.20	.00	22.80	67.4%
12301 532350 Training Materials	7,700	0	7,700	45,130.81	.00	-37,430.81	586.1%
12301 533225 Telephone & Fax	0	0	0	205.44	.00	-205.44	.0%
12301 535242 Maintain Machinery & Equip	0	0	0	434.87	.00	-434.87	.0%
12301 571004 IP Telephony Allocation	361	0	361	180.48	.00	180.52	50.0%
12301 571005 Duplicating Allocation	209	0	209	104.52	.00	104.48	50.0%
12301 571007 MIS Direct Charges	0	0	0	.00	.00	.00	.0%
12301 571009 MIS PC Group Allocation	9,362	0	9,362	4,681.02	.00	4,680.98	50.0%
12301 571010 MIS Systems Grp Alloc(ISIS)	3,700	0	3,700	1,849.98	.00	1,850.02	50.0%
12301 591519 Other Insurance	3,459	0	3,459	1,554.06	.00	1,904.48	44.9%
12301 591520 Liability Claims	0	0	0	.00	.00	.00	.0%
12301 592006 WRS Interest	0	0	0	.72	.00	-.72	.0%
12301 594813 Capital Office Equip	0	0	0	.00	.00	.00	.0%
12301 594818 Capital Computer	0	0	0	.00	.00	.00	.0%
12301 699999 Budgetary Fund Balace	0	-7,880	-7,880	.00	.00	-7,880.00	.0%
TOTAL Human Resources	0	0	0	84,654.84	12,123.00	-96,777.84	.0%

532350 - Fred Pryor Training. Failed to request carryover on open requisition/PO

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FROM 2024 01 TO 2024 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
<b>12302 Safety</b>							
12302 411100 General Property Taxes	-141,982	0	-141,982	-70,991.22	.00	-70,991.23	50.0%
12302 474106 Intergovt Shared Services	0	0	0	.00	.00	.00	.0%
12302 485200 Donations Restricted	0	0	0	.00	.00	.00	.0%
12302 511110 Salary-Permanent Regular	85,619	0	85,619	.00	.00	85,619.36	.0%
12302 511210 Wages-Regular	0	0	0	.00	.00	.00	.0%
12302 511240 Wages-Temporary	0	0	0	.00	.00	.00	.0%
12302 511310 Wages-Sick Leave	0	0	0	.00	.00	.00	.0%
12302 511320 Wages-Vacation Pay	0	0	0	.00	.00	.00	.0%
12302 511340 Wages-Holiday Pay	0	0	0	.00	.00	.00	.0%
12302 511350 Wages-Miscellaneous(Comp)	0	0	0	.00	.00	.00	.0%
12302 511380 Wages-Bereavement	0	0	0	.00	.00	.00	.0%
12302 512141 Social Security	6,422	0	6,422	.00	.00	6,421.85	.0%
12302 512142 Retirement (Employer)	6,079	0	6,079	.00	.00	6,078.97	.0%
12302 512144 Health Insurance	23,360	0	23,360	.00	.00	23,359.78	.0%
12302 512145 Life Insurance	12	0	12	.00	.00	12.00	.0%
12302 512150 FSA Contribution	0	0	0	.00	.00	.00	.0%
12302 512151 HSA Contribution	969	0	969	.00	.00	969.07	.0%
12302 512152 Limited FSA Contribution	0	0	0	.00	.00	.00	.0%
12302 512153 HRA Contribution	0	0	0	.00	.00	.00	.0%
12302 512173 Dental Insurance	1,104	0	1,104	.00	.00	1,104.00	.0%
12302 531243 Furniture & Furnishings	0	0	0	.00	.00	.00	.0%
12302 531303 Computer Equipmt & Software	0	0	0	.00	.00	.00	.0%
12302 531311 Postage & Box Rent	50	0	50	.00	.00	50.00	.0%
12302 531312 Office Supplies	100	0	100	.00	.00	100.00	.0%
12302 531313 Printing & Duplicating	30	0	30	.90	.00	29.10	3.0%
12302 531314 Small Items Of Equipment	1,000	0	1,000	.00	.00	1,000.00	.0%
12302 531320 Safety Supplies	200	0	200	41.99	.00	158.01	21.0%
12302 531322 Subscriptions	7,900	0	7,900	3,787.33	.00	4,112.67	47.9%
12302 531323 Subscriptions-Tax & Law	0	0	0	.00	.00	.00	.0%
12302 531324 Membership Dues	810	0	810	629.59	.00	180.41	77.7%
12302 531326 Advertising	0	0	0	1,100.98	.00	-1,100.98	.0%
12302 532325 Registration	750	0	750	.00	.00	750.00	.0%
12302 532332 Mileage	100	0	100	.00	.00	100.00	.0%
12302 532335 Meals	150	0	150	.00	.00	150.00	.0%
12302 532336 Lodging	570	0	570	.00	.00	570.00	.0%
12302 532339 Other Travel & Tolls	0	0	0	.00	.00	.00	.0%
12302 532350 Training Materials	3,500	0	3,500	.00	.00	3,500.00	.0%
12302 535242 Maintain Machinery & Equip	0	0	0	.00	.00	.00	.0%

531324 - Most of allocations done at beginning of year. May have renewals for Oct - Dec, 2024, yet, but is prorated monthly.

07/29/2024  
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Jefferson County  
FLEXIBLE PERIOD REPORT  
JUNE 2024

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FROM 2024 01 TO 2024 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12302 571004 IP Telephony Allocation	0	0	0	.00	.00	.00	.0%
12302 571005 Duplicating Allocation	0	0	0	.00	.00	.00	.0%
12302 571009 MIS PC Group Allocation	1,479	0	1,479	739.50	.00	739.50	50.0%
12302 571010 MIS Systems Grp Alloc(ISIS)	925	0	925	462.48	.00	462.52	50.0%
12302 591519 Other Insurance	853	0	853	403.44	.00	449.98	47.3%
12302 594820 Capital Other	0	0	0	.00	.00	.00	.0%
12302 699999 Budgetary Fund Balance	0	0	0	.00	.00	.00	.0%
TOTAL Safety	0	0	0	-63,825.01	.00	63,825.01	.0%
TOTAL General Fund	0	0	0	20,829.83	12,123.00	-32,952.83	.0%
TOTAL REVENUES	-753,389	-7,880	-761,269	-316,215.68	.00	-445,053.67	
TOTAL EXPENSES	753,389	7,880	761,269	337,045.51	12,123.00	412,100.84	

**Report to Human Resources Committee  
July 29, 2024**

**VACANT POSITION REQUESTS AUTHORIZED TO FILL:** The County Administrator and Human Resources Director have reviewed the following 9 **new** vacant position requests June 18, 2024 – July, 28, 2024 (**367 applicants**)

<b>Economic Development</b>	Financial Partnership Manager
<b>Health Department</b>	Public Health Nurse
<b>Highway</b>	Highway Operations Manager
<b>Human Services</b>	Community Support Professional II
	Crisis Supervisor
	Human Services Professional I
	Registered Nurse
<b>Parks</b>	Seasonal Maintenance Worker

**EMERGENCY HELP REQUESTS:** The following emergency help request was received since June 18, 2024: **None.**

**HIRING ABOVE MINIMUM STEP, HIRING WITH ADDITIONAL BENEFITS AND/OR ADDITIONAL STEPS OR BONUSES FOR CURRENT EMPLOYEES:**

- 6 of 31 employees hired with extra step and/or vacation

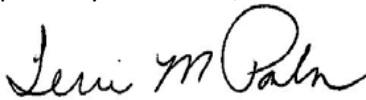
**EXTENDED LEAVE OF ABSENCE REQUESTS.**

- No new LOA requests beyond FMLA leave were approved

**OTHER ACTIVITIES:**

- 5 workers compensation injury, 2 that were reportable
- Short-Term Disability quotes
- Resolution preparation
- 2025 Budget preparation
- 1 continued employment investigations and 1 new investigation
- Recruitment/Interviews for Emergency Management Director

Respectfully Submitted,



Terri M Palm  
Human Resources Director